



# MID-WESTERN REGIONAL SALEYARDS STRATEGIC PLAN

1 OCTOBER 2023

MID-WESTERN REGIONAL COUNCIL  
ECONOMIC DEVELOPMENT



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## 1. Executive summary

Mid-Western Regional Saleyards (the Saleyards) provides important facilities for the exchange of livestock that supports the regional, national and international livestock and meat industries. It contributes to the prosperity of the region through direct and indirect employment and is supported by three livestock agents, over 40 Industry buyers, feedlots, abattoirs and hundreds of primary producers.

This Saleyards Strategic Plan (the Plan) seeks to articulate the current performance, facilities condition, services undertaken and delivered through the saleyards and potential opportunities to be investigated and implemented.

The Plan looks forward for the next five years using the current and predictive trends available at the time of publishing.

The management of facility, budget and revenues will be balanced against the community needs and industry trends which are identified in the following analysis, with the recommendation to achieve a sustainable business.

The previous five years have seen the challenges of drought, and the effects of the Covid-19 pandemic, resulting in forced operational changes to Prime Sales days, moving from weekly to fortnightly. Wet weather during the period February 2022 to November 2022 also effected cattle numbers due to transport issue and property access. At the writing of the Plan the sales value of cattle has decreased significantly since mid-2022.

The Saleyards are maintained to a high standard by the Saleyards Supervisor and the facility assets are generally in good condition.

## 2. Historical snapshot and capability

The current Saleyards were relocated to 61 Abattoirs Road in 2003. They were previously located at the end of Mortimer Street, in the now residential area of Saleyards Lane.

The current facilities were built with foresight and animal welfare at the core of the development, resulting in the first roofed cattle facility in NSW with earthen floors. Not only has this resulted in better livestock practices, it has created a safe and positive work environment.

The facilities were originally built with 148 cattle pens, 59 sheep pens and eight holding pens, with the capacity to hold up to 2,000 cattle and up to 2,000 sheep.

The scales and viewing area have a seated capacity for 55 people.

Bull pens were added to the facility in 2011 to ensure the safe management of dangerous stock.

In May 2021 the main cattle crush was replaced which included the redesign of the push pens and race, resulting in a better environment for the cattle, quicker management and a safe work environment for the saleyards workers.

Improvements, approved and completed for 2023 include the replacement of the last timber rails in the facility, which lead to the outside holding yards.

## Discovery and review of nearby regional saleyards.

In developing The Plan, visits were undertaken to regional saleyards in Dubbo, Carcoar, Forbes, and Cowra. These reviews investigated stock management, visitor engagement, vendor and buyer facilities and yard innovations. Discussions and investigations were also held with StockLive and AuctionsPlus online sales facilities regarding integration of physical saleyard auction and online auctions.

**Carcoar** – Is a recently built, fit for purpose roofed livestock exchange, owned and managed by Regional Livestock Exchange. Annually it processes over 100,000 cattle and 400,000 sheep. Some key features identified for consideration were:

- The ability to pre-weight all stock on receipt improving efficiencies for agents and purchasers
- Ability to maintain and clean selling pens efficiently due to design and onsite equipment such as tractors and skid steers
- Utilisation of agent software to monitor cattle movement throughout the yards
- The integration with online selling is driven by agents, with sufficient and capable staff to either record or stream sales. In most circumstances the sale images are pre-recorded

**Cowra** - The yards at Cowra are heritage yards mainly focused on sheep sales. Cattle are no longer sold through the yards due to Carcoar and Forbes proximity. The design of the Ute receipt bays were of particular interest due to the easy off-loading and improved flow of sheep through the yards.

**Forbes** – Is a modern large, roofed facility positioned on the Newell highway, a main arterial between Queensland, NSW and Victoria, and is managed by Forbes Regional Council. Annually it processes 78,000 cattle and 1.9 million sheep. Some key features identified for consideration were:

- Ability to open all selling pens and fold back gates to allow for efficient cleaning with plant
- Store sales are also published online with AuctionsPlus
- Utilisation of StockLive software for cattle movement accounting
- Feed stall designed for safe and easy feeding of stock

**Dubbo** – Is of similar age and design to Mudgee however, is unroofed with concrete selling pens and rubber matting. Annually it processes over 200,000 cattle and nearly 2 million sheep.

- Is similar to Carcoar and Forbes however does not have the luxury of a modern roofed facility.
- Utilises Stock Live software to assist with stock movement.

### 3. Key Performance Indicators: FY2017/18 to FY2022/23

In the past five years the Mid-Western region has experienced a significant dry spell, resulting in drought conditions which is evident in the 2017/18 and 2018/19 financial years. This resulted in high stock turnover and a lower value per head which is a normal cyclic outcome. May 2018 resulted in 5,000 head of cattle traded (20% of the year's turnover) for an average of \$780/head. This is the result of drought and primary producers reducing numbers rather than buying in hay to continue to feed stock. Since this low point it has been a mixed result in recovery with higher prices a positive however stock numbers have remained low.

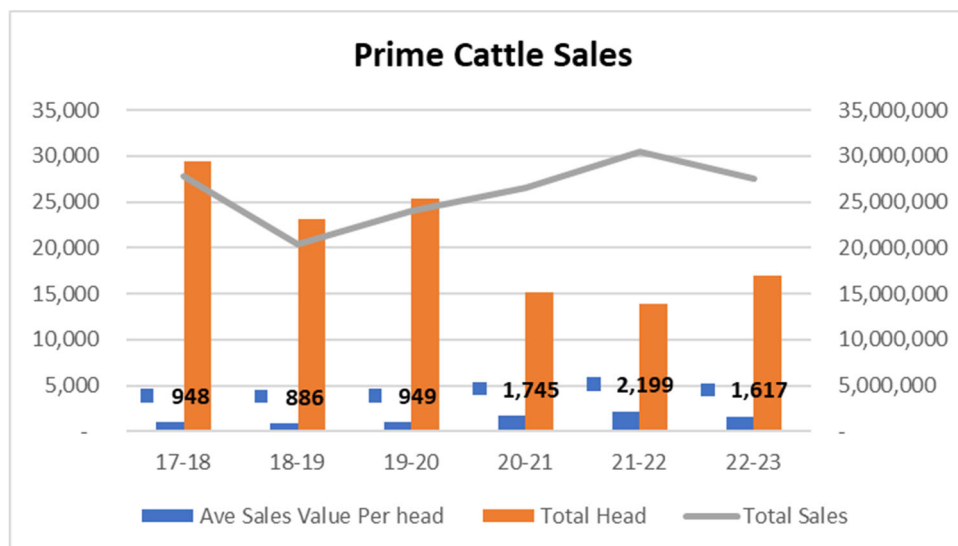
The period from February 2022 through to November 2022 experienced unusually wet conditions, this affected the transportation of cattle from and to properties, resulting in low cattle and sheep numbers in prime and stores sales.

The other factor (outside of climatic conditions) has been the COVID-19 pandemic, which has resulted in a change in management practices (Prime sale moving from weekly to fortnightly) and restrictions to yard access.

#### Prime cattle

FY2021/22 resulted in a high value, low head market. It could be argued that the region was still in a herd rebuild, however the introduction of online market places has resulted in an alternative method of sale for producers, which has affected numbers.

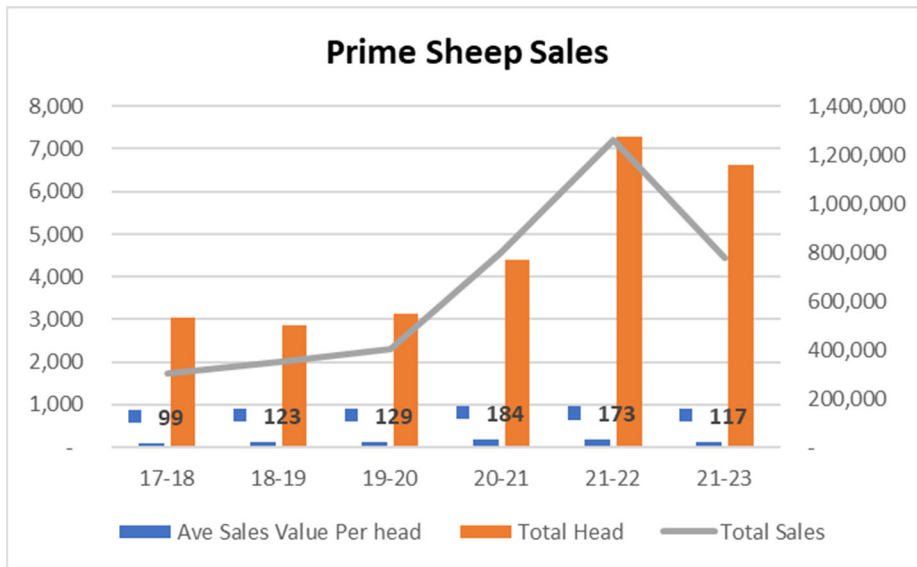
FY2022/23 has seen a correction in the market with cattle prices falling considerably (-36% on 2021/22) with a slight increase in cattle numbers as a result of a dry summer and autumn and producers selling stock due to feed availability.



#### Prime sheep

FY2021/22 resulted in a significant increase on previous years. This increase can be attributed to the renewed focus of this market by the agents to source stock and attract buyers.

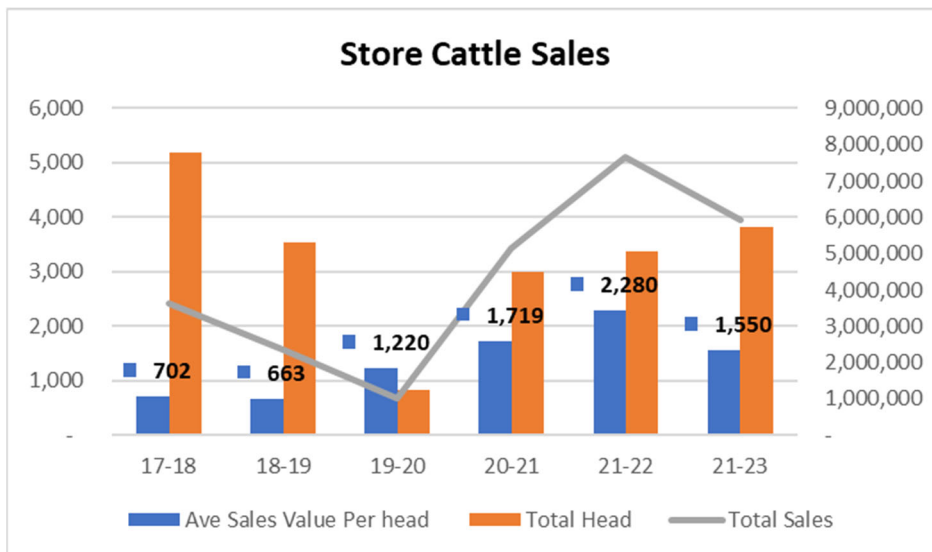
FY 2022/23 has seen 48% decrease in average sales value and a reduction in head sold.



### Store cattle

FY 2021/22 resulted in sales values, head turnover and average value significantly increasing since the low of the drought sales period. This would be expected as a result of producers restocking after drought. However, online marketing and sales systems such as AuctionsPlus have made an impact on numbers sold through the Saleyards.

FY2022/23 has experienced a 47% decrease, which is in line with national cattle trends. The number of stocks sold has risen slightly.





## 3.1 Market Factors

### Meat and Livestock Australia (MLA) statistics

Meat and Livestock Australia's (MLA) industry projections state that the national herd will grow to its highest level since 2014 in 2023 with prices forecast to operate at long term averages.

Mid-Western Regional Saleyards are currently ranked 19<sup>th</sup> from 26 saleyards in NSW and on the MLA National Livestock and reporting service 2021/22.

Since the previous Saleyards Strategic Plan (2018), the cattle sales ranking (based on number of head sold) has changed by 1 position, dropping from 18 to 19, which indicates that the yards are moving with the market rather than losing relevance to the regional primary producers.

### Online livestock Auctions

The greatest market factor influencing the Mid-Western Regional Saleyards now and into the future is the growth of online livestock auction platforms. During 2022/23 financial year the number of stock offered online in the Mid-Western Region was 4,300 in comparison to 3,800 through the Saleyards (this is based on store cattle which are like for like cattle sold online).

## 4. Objectives

This strategic plan looks at two sets of objectives:

### 4.1 Saleyards objectives

- To be the stock exchange of choice for Mid-Western region residents
- To provide a safe and efficient work environment
- To provide a facility for regional graziers and farming communities to socialise
- Ensure the wellbeing of all stock associated with the Saleyards
- To maintain a sustainable business unit by identifying trends and technologies to effectively manage expenditure and revenues
- Provide a Mid-Western Regional Council (Council) facility that creates social value for the broader community

### 4.2 Strategic Plan objectives

- Maintenance plan and prioritise capital expenditure for five-year period
- Identification of new opportunities
- Review of Saleyards fees and services in comparison to the market/competition
- Identifying trends for decision-making
- Use of technology
- Stock impounding actions and risks
- List of actions for short (2 years) and medium term (5 years)

## 5. Stakeholder and community engagement

### 5.1 Methods of engagement

Stakeholder engagement has been undertaken in the development of the Plan.

Engagement has been through formal surveys, informal discussions and interviews with key stakeholders including stock agents, vendors, buyers, regional primary producers and Council staff. There were 90 responses received through this engagement process through both electronic and physical channels.

### 5.2 Survey demographic information

From the survey, the demographical analysis showed that:

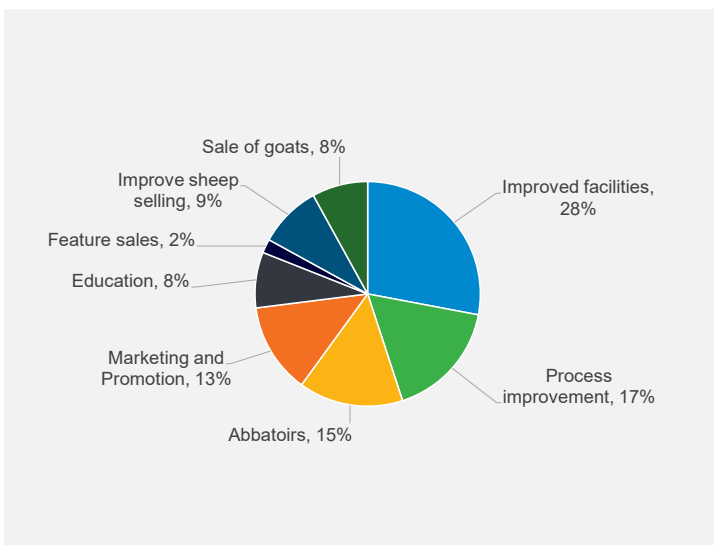
- 65% sell cattle and 29% sell sheep, 60% of respondents sell both
- 50% of respondents carry more than 100 head of stock
- 50% have been primary producers for more than 20 years, with 65% greater than 10 years
- 60% of property sizes are greater than 300 acres
- 40% of respondents use the yards to exchange all their livestock
- 26% sell 50% of their livestock through the yards. The Saleyards primarily draw stock from the Mid-Western region.

### 5.3 Key question analysis

What opportunities would you like to see developed?

28% would like to see facility improvements and 17% would like to see process improvements.

#### IMPROVEMENT OPPORTUNITIES

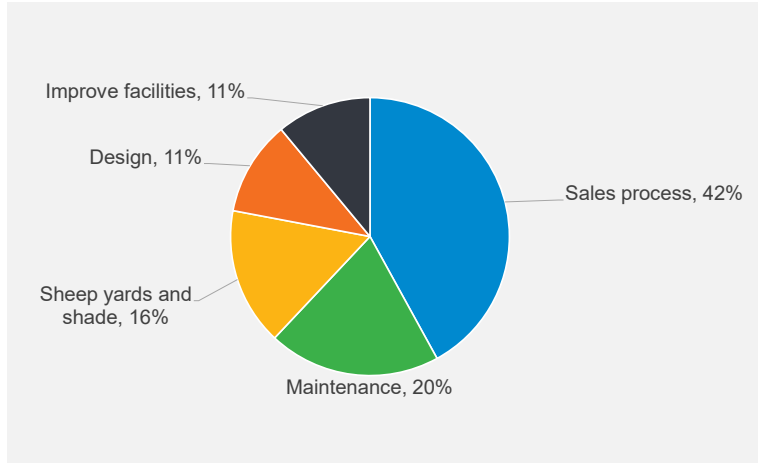


- *“Interface with AuctionsPlus for the monthly store sale in order to increase sales price and buyer scope”*
- *“Improved sound System”*
- *“We would like to see more holding areas for stock after weighing and before they are transported especially during a large sales”*
- *“Potential to increase the number of feature sales for the complex”*
- *“Hosting educational sessions in order to improve animal husbandry / biosecurity standards within the local region”*
- *“The addition of either AuctionsPlus or StockLive to draw a wider buying range”*

### What would you like to see changed at the Saleyards?

42% would like to see changes in the sales process, 20% identified general maintenance issues and 16% requested changes to the sheep yards including improved shade, water and electronic ID scanning.

#### SUGGESTED CHANGES

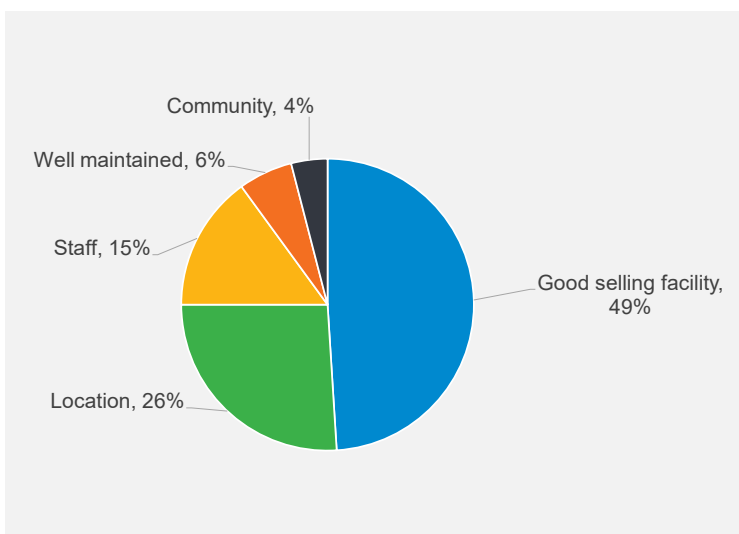


- “Faster weighing of sold cattle”
- “Online bidding- Marketing”
- “Larger sheep sale with more numbers and buyers”
- “Better identification of pens for sale”
- “Weigh before selling”
- “more sound speakers”

### What is a positive attribute of the Saleyards?

49% identified the Saleyards as a good selling facility, 26% felt the location is key to their business, 15% rated the staff which include agents, stock people on ground and yard management.

#### POSITIVE ATTRIBUTES

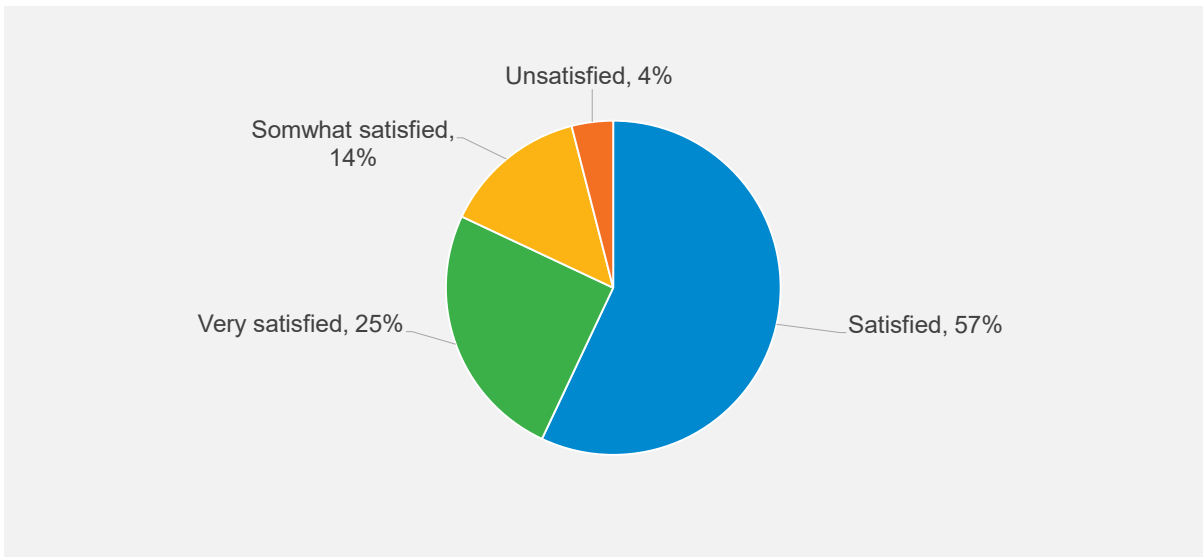


- *“The standard of the Saleyards and the functionality are very good from the vendors perspective”*
- *“The canteen is well run and quite reasonably priced. Excellent covered selling centre”*
- *“The facility is a high quality, modern structure battling against a changing world. Store sales present an opportunity for us to attend to try and purchase trading cattle close to home”*
- *“It is well run, well organised and efficient from my perspective as a stock vendor”*

### How would you rate your overall satisfaction with Mudgee Regional Saleyards?

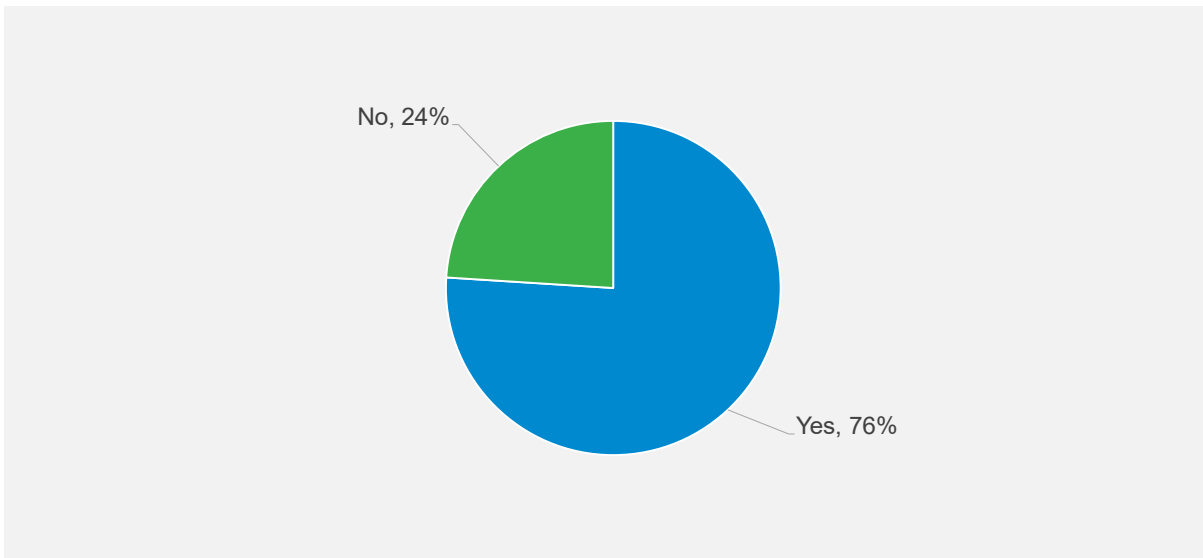
82% of respondents were either very satisfied or satisfied. This indicates that despite recent challenging years, in general, the Saleyards are meeting the expectations of its constituents.

**OVERALL SATISFACTION RATING**



Would you like to see information / education days at the Saleyards using agricultural experts?  
76% of respondents would like the opportunity to attend education sessions which will also increase the sense of community.

**WOULD YOU LIKE EDUCATION SESSIONS?**



### 5.4 Key insights from surveys

Trends through the survey were:

- Utilisation of online auction services in conjunction with physical sales such as AuctionsPlus and StockLive to increase competition
- Review the sales process and look at a method to maximise efficiency when moving cattle through the Saleyards
- The use of the Saleyards’ facilities to conduct education sessions
- The Saleyards are well maintained and a good facility to sell at

## 6. Operational review – current situation

### 6.1 Assets review

The majority of the Saleyards infrastructure was built in 2003, and with ongoing maintenance, it is considered to be in good condition. Hindsight reveals minor flaws in the design, such as the direction of the pens which increases maintenance and cleaning time, however this cannot be rectified without a major injection of capital funds.

**TABLE 1 – FACILITIES ASSETS**

SUMMARY	CURRENT ASSET COST	CURRENT DEPRECIATION	WRITTEN DOWN VALUE
	\$'000	\$'000	\$'000
Roads	604	234	371
Buildings	6,292	1,559	4,733
Land	931	0	931
Other structures	724	230	494
<b>Total</b>	<b>8,551</b>	<b>2,022</b>	<b>6,529</b>

### 6.2 Previous four years actuals

**TABLE 2 – PREVIOUS FOUR YEARS ACTUALS**

INCOMES	22/23	22/21	21/20	20/19
	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	\$'000	\$'000	\$'000	\$'000
User charges and fees	311	264	258	311
Other revenues	15	14	12	16
<b>Total income</b>	<b>326</b>	<b>278</b>	<b>271</b>	<b>327</b>
Total operating expenses	104	93	82	102
Total employee expenses	89	95	85	90
Total depreciation	83	74	76	83
Other expenses	86	84	66	88
<b>Total expenditure</b>	<b>362</b>	<b>346</b>	<b>309</b>	<b>363</b>
<b>Net surplus/(deficit)</b>	<b>-36</b>	<b>-68</b>	<b>-38</b>	<b>-36</b>

## 6.3 Four-year facilities budget

**TABLE 3 – FOUR-YEAR FACILITIES BUDGET**

INCOMES	2023/24 BUDGET	2024/25 BUDGET	2025/26 BUDGET	2026/27 BUDGET
	\$'000	\$'000	\$'000	\$'000
User charges and fees	271	280	289	298
Other revenues	21	21	22	23
<b>Total income</b>	<b>291</b>	<b>302</b>	<b>311</b>	<b>320</b>
Total operating expenses	106	110	114	117
Total employee expenses	94	97	99	102
Total depreciation	83	83	83	83
Other expenses	112	105	108	112
<b>Total expenditure</b>	<b>394</b>	<b>395</b>	<b>404</b>	<b>414</b>
<b>Net surplus/(deficit)</b>	<b>(103)</b>	<b>(93)</b>	<b>(94)</b>	<b>(94)</b>

## 6.4 Saleyard fees and charges

Fee review and comparisons were undertaken based on current information of similar and neighbouring local government area (LGA) saleyards. At present, the fees are reviewed on an annual basis and an increase of consumer price index (CPI) is applied when appropriate. Through analysis, Mid-Western Saleyard Stock fees are in line with similar sales centres.

**TABLE 4 – SALEYARDS STOCK FEES AND CHARGES**

STOCK	MID-WESTERN	FORBES	DUBBO	CASINO	COWRA
Cattle Per head	\$11.80	\$16.00	\$10.11	\$13.50	\$8.69
Sheep per head	\$0.96	\$1.03	\$1.03	\$3.00	\$1.62

Truck wash fee review and comparisons were undertaken based on current information of similar and neighbouring LGA saleyards. At present, the fees are reviewed on an annual basis and an increase of CPI is applied when appropriate. Through analysis, the Saleyards' truck wash fees are below that of similar sales centres and requires a cost analysis review.

**TABLE 5 – SALEYARDS TRUCK WASH FEES AND CHARGES**

ITEM	MID-WESTERN	FORBES	DUBBO	CASINO	COWRA
Truck wash per minute	\$0.65	\$0.81	\$0.96	\$0.95	\$1.00
Truck wash key	\$35.00	\$60.00	\$50.00	\$47.90	\$52.00

## 6.5 Key Performance Indicators (KPI) for effective management and review

The below KPIs are recorded, monitored and reported on a monthly basis, resulting in predictive and proactive management of financial performance.

Sales KPIs – reported on a monthly basis

- Total heads sold
- Value of sales
- Average sales value
- Predictive annual revenue position

Maintenance KPIs – within budget

- Wet hire
- Consumables
- Contractors

Position based on Meat & Livestock Australia (MLA) stock throughput of Saleyards (annual)

- Based on number of stock and ranking

## 6.6 Operational management

All facility management is undertaken by the Saleyard Supervisor in accordance with the current Budget and Operational Plan.

The Saleyards are utilised through a Memorandum of Understanding (MoU) with the Mudgee Livestock Agents Selling Association. The purpose of MoU is to facilitate the use of the Saleyards and provide certainty for the local livestock selling agents.

## 6.7 Services provided

- Sale of stock at prime sales
- Sale of stock at store sales
- Special sales – primarily Annual Angus Breeder Sale
- Truck washing facilities
- Stock impounding
- Stock stopover
- Private kill transport collection hub
- Canteen facilities
- Private weigh facility

## 6.8 Policies and standards

### National Saleyards Quality Assurance

Mid-Western Regional Saleyards are a quality assured environment. Accreditation is through the National Saleyards Quality Assurance (NSQA) Program. The quality system is updated, maintained and internally audited by the Saleyards Supervisor. The system and yards are externally audited on an annual basis to maintain accreditation.

### Australian Livestock Markets Association Membership (ALMA)

Mid-Western Regional Saleyard is a member of ALMA, the benefits of this membership include education opportunities, information and updates on legislative changes, collective knowledge regarding saleyards operations.

## 6.9 Risk management

The Saleyards are regularly reviewed and maintained, reducing risk. A risk register is updated on an annual basis and a Safe Method Working Statement has been implemented for:

- Movement of stock on sale days
- Impounding of stock on roads

## 6.10 Work Health and Safety (WHS)

Regular reviews are completed of WHS issues with a review and recommendation completed in October 2022.

Any risks identified are managed through the Council WHS systems.

Recent WHS improvement:

- The redesign of warning systems on the Saleyard and impounding vehicle. This included additional lights, a sign box and an oversized fluorescent vehicle sign. The desired outcome is to slow traffic when stock are on roads
- Redesign of the main crush working space. The desired outcome is a safe work environment

## 6.11 Community and social value

In 2022 the Australian Livestock Markets Association (ALMA) completed research on the Social Value of saleyards. The published report identified five key areas of social benefit and effect including:

- Participants socialising
- Belonging and connection
- Information sharing and networking
- Impact of not able to attend
- Services accessed at saleyards



- Of the 105 participants 96% said that they experience social interactions and 76% said saleyards provide an integral place for information sharing and education
- Another 78% stated a feeling of belonging and connection with community around the Saleyards
- 52% stated that the canteen is a key social area at the Saleyards while 52% of respondents enjoy the banter and fun
- 59% stated that they felt an informal support that assisted their wellbeing

Source: Summary of Social Value of Saleyards Research Report – AMLA 2022.

## 6.12 Security

The yards are monitored through six strategically placed closed-circuit television (CCTV) units.

On the night prior to sales days, all gates are padlocked to secure stock that have been delivered to meet the curfew for the sale.

Security is sufficient for the current sales and facilities, however, should additional security be required for high value stock sales, such as the Angus Breeder sale, this will be organised and provided by the Mudgee Livestock Agents Selling Association.

## 6.13 Emergency plan

An Animal Disease Emergency Plan has recently been updated with the assistance of Local Land Services to reflect the increased risk of viral animal diseases. This plan is retained in the Saleyards Supervisors Office and reviewed annually.

## 7. SWOT

<b>Strengths</b>	<ul style="list-style-type: none"> <li>■ Well maintained facility</li> <li>■ Soft sand floors that reduce stress on the animals</li> <li>■ Covered area protects from adverse weather</li> <li>■ Operating canteen provides social outlet</li> <li>■ Agents’ sales viewing platform</li> <li>■ Efficient truck wash</li> <li>■ Locality for benefit of regional producers</li> <li>■ Conform to National Livestock Identification Systems (NLIS) requirements</li> <li>■ Viewing and scales ring</li> <li>■ Collaboration between Mudgee Sales Agents and the Saleyard Supervisor</li> </ul>
<b>Weaknesses</b>	<ul style="list-style-type: none"> <li>■ Locality for expansion – not on major highway route</li> <li>■ Small turnover – limits income</li> <li>■ Humans and beasts utilising same laneways</li> <li>■ Limit of 2,000 head</li> <li>■ Cleaning and servicing of pens</li> <li>■ Ongoing costs of maintaining to a high standard within the budget</li> <li>■ Age of lighting</li> </ul>
<b>Opportunities</b>	<ul style="list-style-type: none"> <li>■ Online integration for store sales</li> <li>■ Online integration for prime sales</li> <li>■ Development of marketing plan</li> <li>■ Continuation of funding for infrastructure improvements through grants</li> <li>■ Opportunity with increased sheep market through electronic tagging facilities</li> <li>■ Sale of advertising promotional packages for signage around the yards</li> </ul>
<b>Threats</b>	<ul style="list-style-type: none"> <li>■ Online market places</li> <li>■ Accidents, especially those involving fatalities</li> <li>■ Litigation</li> <li>■ Maintaining buyer support, due to smaller stock numbers</li> <li>■ Emergency Animal Disease – Foot and Mouth Disease, Lumpy Skin Disease</li> </ul>
<b>Issues</b>	<ul style="list-style-type: none"> <li>■ Assets showing age due to changing environment</li> <li>■ Ongoing costs of maintaining to a high standard within the budget</li> <li>■ Age of infrastructure and changes to WHS legislation regarding heights</li> <li>■ Scales replacement required in the next 5 to 7 years</li> <li>■ Administration and amenities block showing deterioration</li> <li>■ Review of Environmental Protection Authority requirements</li> <li>■ The introduction of Electronic Sheep Tags in January 2025</li> </ul>
<b>Needs</b>	<ul style="list-style-type: none"> <li>■ Continuation of funding for infrastructure maintenance</li> <li>■ Remediation of the administration and amenities block</li> <li>■ LED lights upgrade</li> <li>■ Sheep scanning equipment</li> </ul>

## 8. Business development strategy options

Three strategies have been identified for the future of the Mid-Western Saleyards being, maintain, adapt, divest.

### Maintain

No significant changes to the current revenue, management or safety systems. Manage cost within budget and support agents, buyers and vendors to utilise the yards without any significant infrastructure investments.

This would require a plan that looks at ways to reduce services and facilities that are cost intensive.

### Adapt – (Recommended)

Identify areas of management development, cost improvement and reductions driven through technology and improved management practices.

Identify and track trends with online Cattle and Sheep sales. Assist agents to create and challenge selling processes to encourage adoption and integrate online buyers and physical buyers at the Saleyards.

Identify infrastructure improvement opportunities to invest in to meet the Saleyard user needs.

It would require a plan the engages stakeholders and challenges the way the Saleyards are used, managed and promoted.

### Divest

Identify possible partners to divest the sales, development, maintenance and running of the facilities through a lease or similar agreement.

This would require identification of a partner and negotiation of process and methods ensuring the Saleyards are maintained, managed and operated based on a service level agreement.

It would require a plan that details a contractual and transitional process for handover from Council to the identified partner.

**It is recommended that we adopt the Adapt strategy.**

## 9. Action Plan

Through stakeholder engagement, industry and situational analysis a list of possible activities have been identified to be further investigated prioritised and developed, to drive the Saleyard engagement, reputation, brand and revenues.

### 9.1 Revenue

- Support the introduction of online sales with store cattle sales
  - 4 Super Store sales per year in the 23-24 sales year
  - Increased competition and improve prices for vendors
- Advertising
  - Prospectus and Saleyard signage opportunities
  - Potential revenue is \$15,800 per annum
- Tourism
  - Saleyard tours of monthly store cattle sales
  - Possibility to be advertised by Mudgee Region Tourism
  - Probus, Lions club visits proposed fee of \$10 per head

### 9.2 Social/ environmental

- Involve schools in an annual steer preparation competition in which they manage and prepare a steer for sale
  - The steers would then be auctioned off as part of a key sale
  - Provides brand development, community awareness, public relations
- Charity opportunities
  - Stock donated, then prepared and sold by Saleyard staff for an identified charity.
  - Provides brand development, community awareness, public relations
- Reduction of energy consumption with energy efficient lighting
  - Could create savings of \$4,900 or 27% per annum
- Education days held at Saleyards
  - Increase awareness of saleyard facilities and sales for the new rural residents

### 9.3 Facility management

- Internal yard flooring management
  - Dry hire of a suitable bobcat or similar would result in a 40% reduction in yard maintenance costs, saving over \$6,000 per annum
- Reduce running cost of lighting
  - It is estimated with smart lighting the running cost and maintenance of lighting would be reduce by \$4,900 or 27% per annum

- Improve asset management planning - review of key assets and re-evaluate working life
  - Sheep eID
  - Toilet amenities
  - Livestock scales
  - NILS readers replacements

## 9.4 Community engagement

- Promote the results of all sales – Public Relations through social media and Council’s website
- Upgrade toilet facilities
- Upgrade and maintain canteen facilities
- Engaging high schools in agricultural education
- Educational session to be at the Saleyards

## 9.5 Proposed and potential capital projects

The proposed capital projects reflect those assets that are due for replacement, upgrade or required for new legislative requirements. These projects are recommended, however not confirmed within Council capital expenditure. Where possible, grant funding will be applied for.

### 2022-2023 - completed

- Replacement of holding yard rails – cost \$15,000.
- Increased height of sheep pens – cost \$3,500.

### 2023-2024

- Replacement of ageing lighting system – estimated cost \$15,000.
- Electronic sheep tag reader design and planning - \$5,000 – grant funded.
- Refurbishment of bathroom facilities - \$20,000.
- Replacement of scale roller doors – \$18,000.

### 2024-2025

- Sheep electronic identification yards - \$48,000 – grant funded.
- Truck wash bay pump replacement – estimated cost \$12,000.

### 2025- 2026

- Replacement of hay and machinery storage shed – estimated cost \$10,000.

### 2026 – 2027

- Refurbishment or possible replacement of scales – Cost unknown.

## 10. Actions table

**TABLE 6 – ACTIONS**

SEGMENT	SHORT OR MEDIUM TERM	PERFORMANCE INDICATORS	ACTION/ RESPONSIBILITIES	STATUS	OUTCOMES	COST
<b>Revenues</b>						
Support online sales	Short	4 Store sales per year utilising online sales – 23-24 FY	Work with agents to introduce sales	To be committed too and implemented.	Greater buyer competition and maintain relevance of yards	Nil
Advertising prospectus	Short	\$15,300 in annual revenue	Promote through allied industries	Released in March 2023	Increase passive income potential of \$15,800 pa	\$1,000
Tourism	Medium	On demand or event-based opportunity	To identify possible events that match with stock sales days	Create offer and services for events	Increase revenue opportunities	\$500
<b>Social/ Environmental</b>						
Secondary School engagement – Cattle preparation competition	Short	Engagement of 4 secondary schools	Gulgong High School St Mathews Catholic High School Mudgee High School Kandos High School	To engage with school management.	Improved community engagement	Nil
Annual Charity Steer auction	Medium	2024 financial year	Work with agent's buyer and vendors to develop concept and identify charity of choice to establish if it is viable	Communications to be develop	Improved community engagement	\$200
Environment / Energy footprint reduction	Short	Reduction of lighting energy requirements	Identify suppliers and costs	Quotes obtained, installation 2024	Cost reduction and environmental consideration.	\$6,000
<b>Facility management</b>						
Stock pen flooring management	Short	Cost reduction in expenses	Dry hire of machinery to manage	Being developed	Cost reduction of 40% or \$6,000 pa	\$6,000
Cost efficient lighting	Short	Reduction of running cost	Replacement of incandescent lights	Ready to be implemented	Cost reduction of 27% or \$4,900 pa	\$6,000
Sheep eID	Medium	Compulsory January 2024	Engagement with NSW DPI for grant funding	In progress	Meet Legislative requirements, increase of sheep income for reading fees. \$3,000 pa	Grant Funded \$53,000
Improve asset management planning	Short	Review all key assets and re-evaluate working life	List of work assets and service records and identify risk of failure	In progress	Cost reduction	Nil

SEGMENT	SHORT OR MEDIUM TERM	PERFORMANCE INDICATORS	ACTION/ RESPONSIBILITIES	STATUS	OUTCOMES	COST
<b>Community engagement</b>						
Public relations	Short	Promote results through Facebook and Website	Identify key influence data to be disseminated such as average cost and number of buyers	In progress	Maintain and Improve vendor and buyer visits	Nil
Upgrade Toilet Facilities	Short	Refurbishment of toilets facilities	With Building Services	Commence in late 2023	Improve social aspect of facility	\$30,000
Upgrade Canteen Facilities	Medium	Refurbishment based on securing grant funding	Identification of suitable grants	On hold	Improve social aspect of facility	\$6,000

## 11. Recommendations

- 11.1 Council adopt the “Adapt” business strategy which supports our regional community and develops the saleyard facility for future generations
- 11.2 That the actions table be adopted as the task and actions for the next 2 years to October 2025
- 11.3 Key performance indicators are reported on a quarterly basis to Council Executives
- 11.4 Plan is reviewed every 2 years